

# Rhinebeck Central School District

## 2022-2023 Initial Budget Presentation



Art by Nadiya, 12th Grade

*February 8, 2022*

# A School District Budget

- is developed to *support educational programs and operations* to most effectively meet the needs of students
- is the annual spending plan for the District, and must be in compliance with New York State school finance regulations, address mandatory safety regulations, and be developed in concert with vision for future
- is created to support the Board of Education priorities and is a reflection of the district's mission, vision, and core values

# Budget Development

- Short and Long Range Perspectives
- Reviewing fixed/recurring expenses
- Requests for equipment, materials
- Staffing needs
- Curriculum or Program Proposals
- Professional Development



CLS PE Council, Turkey Trot 2021

# Budget Development Timeline Summarized

- Building leaders and Directors develop budgets for their areas of supervision
- Grade level chairs, team leaders, and department chairs propose budgets to support their programs; curriculum and instructional components reviewed by the Assistant Superintendent for Curriculum and Instruction
- District office and Business Official review each section of the budget with the respective budget director
- Board of Education reviews budget and supporting materials, presented during regularly scheduled public meetings
- Adoption of final budget **(4/19)**
- Public Budget Hearing **(5/10)**
- Annual Budget Vote **(5/17)**

# Key Expense Component Categories

Personnel: Salaries, Benefits

Instruction and Student Support Services

Professional Development, Curriculum, Materials, Supplies

Facilities, Operations, Transportation, Maintenance

# Key Revenue Component Categories

State Aid

Federal Aid

Property Taxes

Miscellaneous

# 2022-2023 Budget Development Guiding Principles



Art by Peri, 5th Grade

# Planning for innovation and rethinking.

Responding to opportunities presented in a post-pandemic future.

Exploring creative ways to effectively assess and react to readiness.

Developing approaches that rethink how students interact with new material and the world around them.



# **Supporting curriculum shifts and effective approaches to teaching, and learning.**

Continued implementation of Next Generation Learning Standards

Considerations for how learning spaces are designed and used

High quality professional development

Contemporary resources and experiences for students

# **Expanding opportunities and support, emphasizing *access and growth for each student.***

Further developing capacity to support interpersonal skills and the social-emotional and mental health needs of our students

Addressing accessibility to the most appropriate and enriching educational program for individuals and groups

# Maintaining high quality facilities, equipment, and infrastructure.

Maintenance of the classroom spaces and building infrastructure to support a safe, healthy, and productive environment

Technology infrastructure to support high quality communication and seamless integration into the learning environment

# Proposed Board of Education Presentation Schedule

## February 8

Introduction and Fixed Expenses

## February 22

Revenues, Operations/Maintenance  
Technology

## March 8

Instructional Program, Special  
Services;  
Initial Budget

## March 22

Budget Review



2022 Boys Varsity Basketball v.  
Webutuck January 31

# Employee Benefits



*Maddox, 7th Grade*

## Rhinebeck Central School District

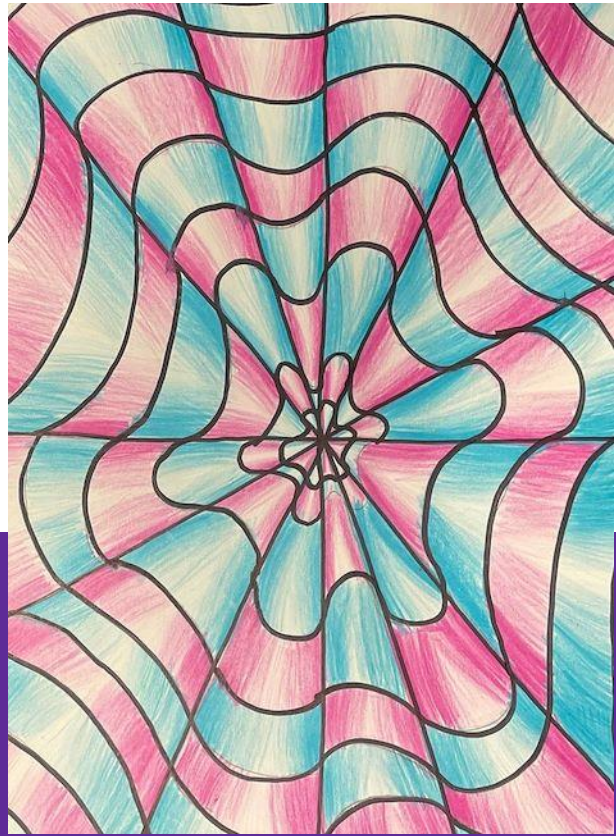
## 2022-23 1st Draft Budget

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Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Employee Benefits</u></b>						
NYS EMPL RETIREMENT SYSTEM	A9010800	500,000	565,000	425,000	-140,000	-24.78%
Total: State Retirement		* 500,000	565,000	425,000	-140,000	-24.78%
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,261,800	1,245,000	1,360,000	115,000	9.24%
Total: Teachers Retirement		* 1,261,800	1,245,000	1,360,000	115,000	9.24%
SOCIAL SECURITY	A9030800	1,251,950	1,314,700	1,297,000	-17,700	-1.35%
Total: Social Security		* 1,251,950	1,314,700	1,297,000	-17,700	-1.35%
BOCES-ADM CHGS-WRKRS COMP	A9040490	4,100	4,100	4,100	0	0.00%
WORKERS COMP INSURANCE	A9040800	135,000	120,000	130,000	10,000	8.33%
Total: Workers' Compensation		* 139,100	124,100	134,100	10,000	8.06%
LIFE INSURANCE	A9045800	1,800	3,000	3,000	0	0.00%
Total: Life Insurance		* 1,800	3,000	3,000	0	0.00%
HEALTH INSURANCE	A9060800	6,664,350	6,632,000	7,050,000	418,000	6.30%
Total: Hospital and Medical Insurance		* 6,664,350	6,632,000	7,050,000	418,000	6.30%
UNION WELFARE BENEFITS	A9070800	296,850	298,620	300,200	1,580	0.53%
Total: Union Welfare Benefits		* 296,850	298,620	300,200	1,580	0.53%
EMPLOYEE ASSIST PRGM-BOCES	A9089490	4,800	4,800	4,400	-400	-8.33%
ANIE EDUCATION REIMBURSEMENT	A9089800	3,500	3,500	3,500	0	0.00%
DISTRICT-TSA	A9089801	2,500	2,200	2,200	0	0.00%
RTA SUMMER STUDY GRANTS	A9089802	9,000	9,000	9,000	0	0.00%
RAA EDUCATION REIMBURSEMENT	A9089805	3,000	3,000	3,000	0	0.00%
Total: Other Benefits		* 22,800	22,500	22,100	-400	-1.78%
Total: Employee Benefits		** 10,138,650	10,204,920	10,591,400	386,480	3.79%



# Debt Service



*Erica, 7th Grade*

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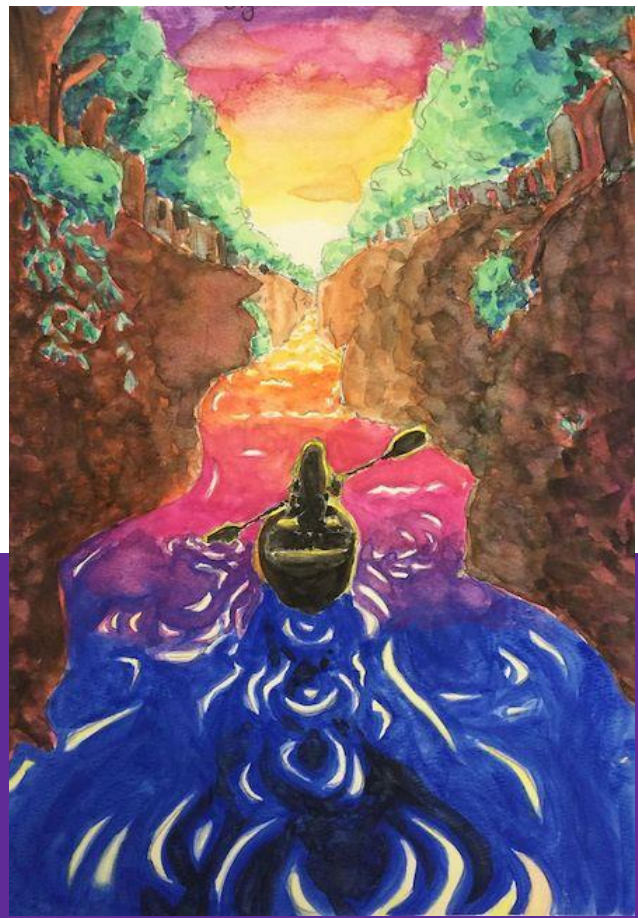
# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
PRIN-SER BONDS - EXCEL 2009	A9711602	20,000	20,000	20,000	0	0.00%
PRIN-SER BONDS - REFUNDING BOND	A9711603	1,230,000	610,000	635,000	25,000	4.10%
PRIN-SER BONDS - @12.018m PROJECT	A9711604	0	579,160	725,000	145,840	25.18%
PRIN-SER BONDS - BOCES CAPITAL	A9711605	0	35,640	45,000	9,360	26.26%
INT-SER BONDS - EXCEL 2009	A9711702	4,060	3,060	2,040	-1,020	-33.33%
INT-SER BONDS - REFUNDING BOND	A9711703	393,294	344,094	319,694	-24,400	-7.09%
INT-SER BONDS - \$12.018m PROJECT	A9711704	0	394,421	289,800	-104,621	-26.53%
INT-SER BONDS - BOCES CAPITAL	A9711705	0	28,722	23,100	-5,622	-19.57%
Total: Serial Bonds - School Construction		* 1,647,354	2,015,097	2,059,634	44,537	2.21%
PRIN-BAN-\$12.018M PROJECT	A9731600	378,194	0	0	0	#N/A
INT-BAN-\$12.018M PROJECT	A9731700	170,000	0	0	0	#N/A
Total: Bond Anticiaption Notes - School Constru		* 548,194	0	0	0	#N/A
PRIN-BAN-BOCES CAPITAL	A9733600	45,000	0	0	0	#N/A
INT-BAN-BOCES CAPITAL	A9733700	15,678	0	0	0	#N/A
Total: Bond Anticiaption Notes - BOCES		* 60,678	0	0	0	#N/A
INSTALL PURCH-PRINCIPAL-EPC 2007	A9789601	61,534	63,003	32,063	-30,940	-49.11%
INSTALL PURCH-INTEREST-EPC 2007	A9789701	3,352	1,884	381	-1,503	-79.78%
Total: Energy Performance Contract		* 64,886	64,887	32,444	-32,443	-50.00%
Total: Debt Service		** 2,321,112	2,079,984	2,092,078	12,094	0.58%



# Transportation



Genevieve, 9th Grade

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Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>District Transportation Services</u></b>						
SAL-TRANSP. SUPVR. OFFICE	A5510150	8,425	8,580	8,900	320	3.73%
Total: Instructional Salary		* 8,425	8,580	8,900	320	3.73%
SAL-CLERICAL-TRANSP. OFFICE	A5510160	33,300	35,250	35,800	550	1.56%
Total: Non-Instructional Salary		* 33,300	35,250	35,800	550	1.56%
OTHER EXPENSE-COMPUTERIZED ROI	A5510400	4,000	3,700	3,850	150	4.05%
Total: Contractual Expenses		* 4,000	3,700	3,850	150	4.05%
TRANSP SUPP-GASOLINE	A5510571	70,000	60,000	65,000	5,000	8.33%
Total: Materials & Supplies		* 70,000	60,000	65,000	5,000	8.33%
Total: District Transportation Services		** 115,725	107,530	113,550	6,020	5.60%

**Contract Transportation**

FIELD TRIPS-MUSIC	A55404201022	8,050	8,050	8,050	0	0.00%
TRANSP-FIELD TRIPS-RHS	A554042010	5,000	5,000	5,000	0	0.00%
TRANSP-FIELD TRIPS-CLS	A554042020	8,000	8,000	8,000	0	0.00%
TRANSP-FIELD TRIPS-BMS	A554042030	3,600	3,600	3,600	0	0.00%
TRANSP-ATHLETIC TRIPS	A554042040	103,000	103,000	120,000	17,000	16.50%
TRANSP-SPECIAL SCHOOL	A554042050	0	0	0	0	#N/A
TRANSP-RESIDENT	A554042060	888,000	968,500	968,000	-500	-0.05%
TRANSP-HANDICAPPED	A554042080	522,100	518,200	717,000	198,800	38.36%
TRANSP-NONPUBLIC	A554042090	243,900	208,850	253,000	44,150	21.14%
Total: Contractual Expenses		* 1,781,650	1,823,200	2,082,650	259,450	14.23%
BOCES TRANSPORTATION	A5581490	25,000	25,000	25,000	0	0.00%
Total: Transportation Services from BOCES		* 25,000	25,000	25,000	0	0.00%
Total: Contract Transportation		** 1,806,650	1,848,200	2,107,650	259,450	14.04%
Total: Pupil Transportation		*** 1,922,375	1,955,730	2,221,200	265,470	13.57%



## Questions, discussions

Paragraphs are like hamburgers:  
6th Grade Writing